

City of Sunnyvale
Program Performance Budget

Program 244 - Economic Prosperity

Program Outcome Statement

Foster a prosperous community, a vibrant business environment, a diversified and broad tax base and a downtown with vitality, by:

- Developing strategies and supporting policies and practices to achieve economic diversity,
- Communicating the benefits of doing business in Sunnyvale and the importance of businesses to the community,
- Incorporating regional perspectives into local strategies so that decisions and programs add value to the business community,
- Undertaking redevelopment activities to meet objectives of the general plan and other policy documents, and
- Strategically retaining and attracting targeted business clusters to achieve economic diversity.

So that:

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<u>Program Outcome Measures</u>	<u>Weight</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ The Budget/Cost Ratio (planned cost divided by actual cost) is at 1.0.						
- Ratio	2	1.00	1.00	1.00	1.00	1.00
♦ Percentage of businesses requesting information City wide rank the support as "good" or better.*						
- Percent	4	85.00%	75.00%	70.00%	70.00%	70.00%
♦ Percentage of businesses concerned about or involved in issues at a regional level rate the City's efforts in addressing regional issues as "good" or better.						
- Percent	4	85.00%	86.00%	85.00%	80.00%	80.00%
♦ The ratio of business/residential General Fund tax base meets or exceeds the ratio for the previous year.						
- Ratio	3	1.01	1.00	1.01	1.01	1.01
♦ Percentage of businesses surveyed rate the City as a good place to do business.*						
- Percent	4	85.00%	90.00%	70.00%	80.00%	80.00%
♦ Percentage of Sunnyvale residents perceive the downtown area as an attractive shopping and/or entertainment destination.*						
- Percent	3	40.00%	35.00%	30.00%	30.00%	30.00%
♦ City tax increment revenues generated in the Redevelopment Project area increase by a minimum of 2% per year on a rolling five-year average.						
- Percent	1	2.00%	6.54%	2.00%	3.00%	3.00%

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Program Notes

1. The program outcome measures marked with an * were adjusted downward in FY 2003/04 to reflect the budget cuts implemented. However, based on the current year to date experience, the percentage of businesses surveyed rate the City as a good place to do business has been revised upward in FY 2004/05 to better reflect the anticipated performance results.
2. The Economic Prosperity Program budget has been adjusted to reflect Council direction on service delivery focus at the Feb. 10, 2004 Council Meeting (RTC 04-056). Starting in FY 2004/05, the primary focus of each service delivery plan (SDP) is highlighted below:
 - Retail and Hospitality focus is on El Camino Real, specifically the auto dealers.
 - Office and Industrial focus is on targeted marketing for emerging technologies with an emphasis on bioscience.
 - Business Partnerships focus is to provide outreach to all businesses through web-based communication.
 - Redevelopment SDP supports the anticipated level of assistance for redevelopment of the downtown and mitigation to businesses during the construction process.
3. SDPs 24401 thru 24403 are located under the Community Development Element tab in Volume I. SDP 24404 is located under the Redevelopment Agency tab in Volume II.
4. The FY 2004/05 budget has been reduced to reflect phase two of the FY 2003/04 citywide budget reduction for this program.
5. The actual reported in FY 2002/03 for the City tax increment revenues program measure was high because the 5 year rolling average calculation included the economic peak in the late 1990s. The goals for FY 2004/05 and 2005/06 now exclude these years in the calculation and reflect a more realistic year-to-year growth rate.

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Service Delivery Plan 24404 - Redevelopment Agency

SDP Outcome Statement

Improve the physical appearance and stimulate economic activity within the redevelopment project areas, by:

- Programming redevelopment funds to make public improvements,
- Encouraging private investment,
- Ensuring that businesses and residents in the redevelopment area are fully informed and impacts resulting from redevelopment efforts are minimized,
- Maintaining the relevancy and legality of the Redevelopment Agency Plan, and
- Supporting the Redevelopment Agency Board of Directors, so that:

<u>SDP Outcome Measures</u>	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
♦ City tax increment revenues generated in the Redevelopment Project area increase by a minimum of 2% per year on a rolling five-year average. - Percent	2.00%	6.54%	2.00%	3.00%	3.00%
♦ Percentage of businesses and residents in the affected area rate the communication and mitigation efforts as "good" or better. - Percent	55.00%	35.00%	55.00%	35.00%	35.00%
♦ Percentage of Redevelopment Agency board members rate the information and analysis as meeting or exceeding expectations. - Percent	70.00%	71.00%	70.00%	70.00%	70.00%
♦ Percentage of Redevelopment Agency reports are in compliance with state laws. - Percent	80.00%	100.00%	80.00%	99.00%	99.00%

SDP Notes

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Service Delivery Plan 24404 - Redevelopment Agency

	<u>2002/2003 Budget</u>	<u>2002/2003 Achieved</u>	<u>2003/2004 Current</u>	<u>2004/2005 Budget</u>	<u>2005/2006 Budget</u>
Activity 244410 - Redevelopment Agency Administration					
Product: A Report to the Redevelopment Agency					
Costs:	37,520.88	39,974.85	39,604.08	48,391.91	50,602.52
Products:	10.00	7.00	10.00	10.00	10.00
Work Hours:	413.12	427.79	413.12	545.00	545.00
Product Cost:	3,752.09	5,710.69	3,960.41	4,839.19	5,060.25
 Activity 244420 - Support Redevelopment Projects					
Product: A Project Milestone Achieved					
Costs:	116,691.90	96,911.06	121,699.75	120,901.48	126,494.46
Products:	25.00	15.00	25.00	19.00	19.00
Work Hours:	1,368.46	1,101.13	1,368.46	1,374.00	1,374.00
Product Cost:	4,667.68	6,460.74	4,867.99	6,363.24	6,657.60
 Activity 244430 - Outreach and Mitigation					
Product: An Activity Communicated					
Costs:	37,937.08	36,282.27	40,716.62	31,849.27	33,390.18
Products:	50.00	47.00	50.00	40.00	40.00
Work Hours:	530.87	534.66	530.87	464.00	464.00
Product Cost:	758.74	771.96	814.33	796.23	834.75
 Totals for Service Delivery Plan 24404 - Redevelopment Agency					
Costs:	192,149.86	173,168.18	202,020.45	201,142.66	210,487.16
Work Hours:	2,312.45	2,063.58	2,312.45	2,383.00	2,383.00

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Totals for Program 244

Costs:	192,149.86	173,168.18	202,020.45	201,142.66	210,487.16
Work Hours:	2,312.45	2,063.58	2,312.45	2,383.00	2,383.00